United Nations A/C.5/72/23

General Assembly

Distr.: General
17 April 2018

Original: English

Seventy-second session
Fifth Committee
Agenda item 149
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budgetary levels for peacekeeping operations for the period from 1 July 2018 to 30 June 2019

Note by the Secretary-General

1. The budgetary information contained in the annex to the present note is submitted pursuant to General Assembly resolution 49/233 A, section I, paragraph 8, in which the Secretary-General was requested to submit twice a year to the Assembly for information purposes a table summarizing the proposed budgetary requirements of each peacekeeping operation for the period from 1 July to 30 June, by category and with the aggregate total resource requirement.

2. The annex reflects the proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, the Regional Service Centre in Entebbe, Uganda, and the support account for peacekeeping operations for the period from 1 July 2018 to 30 June 2019.

18-06158 (E) 190418

Please recycle

Annex

Proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, the Regional Service Centre in Entebbe, Uganda, and the support account for peacekeeping operations for the period from 1 July 2018 to 30 June 2019

(United States dollars)

Category	*MINUJUSTH*	*MINURSO*	*MINUSCA*	*MINUSMA*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*
1. Military and police personnel costs	46 442 000	7 462 000	487 538 500	463 285 300	559 801 400	379 484 300	33 324 600	22 107 600	348 047 900
2. Civilian personnel costs	41 586 500	19 779 800	203 824 100	167 368 800	258 979 000	219 368 400	14 395 700	15 578 600	94 667 700
3. Operational requirements	–	–	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–	–
Consultants and consulting services	342 600	35 000	774 800	898 700	1 170 500	56 800	18 000	33 100	59 500
Official travel	1 379 300	538 300	3 778 000	4 220 500	5 451 300	3 056 900	570 300	259 800	869 000
Facilities and infrastructure	12 689 400	4 771 000	89 567 600	97 146 200	61 137 200	51 120 100	7 755 700	8 731 100	16 189 600
Ground transportation	1 844 300	1 937 800	17 015 600	12 245 300	17 858 200	7 336 400	2 234 300	2 359 200	4 430 800
Air operations	5 641 600	11 311 600	60 515 400	166 083 300	154 210 300	65 333 600	–	2 565 300	6 709 300
Marine operations	–	–	250 000	1 699 400	27 400	–	50 000	–	76 400
Communications and information technology	4 810 100	2 778 700	37 077 300	83 938 400	36 506 800	19 920 700	1 755 800	1 827 300	6 644 400
Medical	630 500	158 800	3 193 300	9 929 000	2 073 700	927 200	211 100	367 900	1 200 200
Special equipment	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	7 947 500	5 105 200	38 998 000	88 675 500	54 753 000	35 986 100	1 532 100	1 322 100	3 444 800
Quick-impact projects	1 100 000	–	3 000 000	4 000 000	1 500 000	–	–	–	500 000
4. Enterprise resource planning	–	–	–	–	–	–	–	–	–
5. Information and systems security	–	–	–	–	–	–	–	–	–
6. Global service delivery model	–	–	–	–	–	–	–	–	–
7. Global shared service centres	–	–	–	–	–	–	–	–	–
8. Peacekeeping — capability readiness	–	–	–	–	–	–	–	–	–

Category	MINUJUSTH	MINURSO	MINUSCA	MINUSMA	MONUSCO	UNAMID	UNDOF	UNFICYP	UNIFIL
9. Peacekeeping — cross-cutting	–	–	–	–	–	–	–	–	–
Gross requirements	**124 413 800**	**53 878 200**	**945 532 600**	**1 099 490 400**	**1 153 468 800**	**782 590 500**	**61 847 600**	**55 152 000**	**482 839 600**
10. Staff assessment income	4 331 400	2 237 100	14 726 700	14 700 000	27 429 000	21 772 400	1 360 100	2 552 900	13 063 100
Net requirements	**120 082 400**	**51 641 100**	**930 805 900**	**1 084 790 400**	**1 126 039 800**	**760 818 100**	**60 487 500**	**52 599 100**	**469 776 500**
11. Voluntary contributions in kind (budgeted)	–	519 000	–	–	–	–	–	592 200	–
Total requirements	**124 413 800**	**54 397 200**	**945 532 600**	**1 099 490 400**	**1 153 468 800**	**782 590 500**	**61 847 600**	**55 744 200**	**482 839 600**

Category	UNISFA	UNMIK	UNMISS	UNSOS	Subtotal	UNLB	RSCE	Support Account	Total
1. Military and police personnel costs	154 018 200	763 800	542 451 600	165 770 000	3 210 497 200	–	–	–	3 210 497 200
2. Civilian personnel costs	35 662 800	28 747 500	275 257 100	76 959 200	1 452 175 200	44 148 700	27 118 000	232 828 000	1 756 269 900
3. Operational requirements	–	–	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–	–
Consultants and consulting services	483 200	40 400	606 600	1 356 500	5 875 700	415 800	140 000	2 878 100	9 309 600
Official travel	1 086 000	303 300	4 049 100	1 607 000	27 168 800	781 600	298 500	8 009 900	36 258 800
Facilities and infrastructure	26 596 400	2 702 500	98 388 000	94 799 800	571 594 600	6 958 500	2 437 800	22 099 500	603 090 400
Ground transportation	1 506 700	255 200	11 989 300	26 118 100	107 131 200	482 600	91 300	58 400	107 763 500
Air operations	22 687 300	–	129 426 300	75 565 500	700 049 500	–	–	–	700 049 500
Marine operations	660 000	–	560 600	561 600	3 885 400	–	–	–	3 885 400
Communications and information technology	7 702 100	2 244 200	30 737 100	35 400 600	271 343 500	33 194 700	4 241 200	16 184 400	324 963 800
Medical	308 000	62 400	2 157 600	14 716 600	35 936 300	51 000	128 000	85 200	36 200 500
Special equipment	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	19 904 900	2 801 100	57 834 400	75 889 100	394 193 800	1 264 400	740 000	14 598 300	410 796 500
Quick-impact projects	500 000	–	1 200 000	–	11 800 000	–	–	–	11 800 000
4. Enterprise resource planning	–	–	–	–	–	–	–	28 859 100	28 859 100
5. Information and systems security	–	–	–	–	–	–	–	821 500	821 500

Category	*UNISFA*	*UNMIK*	*UNMISS*	*UNSOS*	*Subtotal*	*UNLB*	*RSCE*	*Support Account*	*Total*
6. Global service delivery model	–	–	–	–	–	–	–	1 302 800	1 302 800
7. Global shared service centres	–	–	–	–	–	–	–	9 905 900	9 905 900
8. Peacekeeping — capability readiness	–	–	–	–	–	–	–	3 881 600	3 881 600
9. Peacekeeping — cross-cutting	–	–	–	–	–	–	–	13 088 200	13 088 200
Gross requirements	**271 115 600**	**37 920 400**	**1 154 657 700**	**568 744 000**	**6 791 651 200**	**87 297 300**	**35 194 800**	**354 600 900**	**7 268 744 200**
10. Staff assessment income	2 864 500	3 744 100	22 588 700	6 645 600	138 015 600	6 645 300	3 078 600	25 465 100	173 204 600
Net requirements	**268 251 100**	**34 176 300**	**1 132 069 000**	**562 098 400**	**6 653 635 600**	**80 652 000**	**32 116 200**	**329 135 800**	**7 095 539 600**
11. Voluntary contributions in kind (budgeted)	–	–	–	–	1 111 200	–	–	–	1 111 200
Total requirements	**271 115 600**	**37 920 400**	**1 154 657 700**	**568 744 000**	**6 792 762 400**	**87 297 300**	**35 194 800**	**354 600 900**	**7 269 855 400**

Abbreviations: MINUJUSTH, United Nations Mission for Justice Support in Haiti; MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; RSCE, Regional Service Centre in Entebbe, Uganda; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNLB, United Nations Logistics Base at Brindisi; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMISS, United Nations Mission in South Sudan; UNSOS, United Nations Support Office in Somalia.